				T	OWN	OF WESTFORD					
				CAPITAL	_ EXF	PENDITURE SUM	MAR'	Y			
											TOWN MANAGER RECOMMENDATION
						::123 - TOWN MANAGEI					
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 Fixed Asset Inventory	1	\$75,000.00									
Total		\$75,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
Total		ψ13,000.00		ψ0.00		ψ0.00		ψ0.00		ψ0.00	
				De	partme	nt:155 - TECHNOLOGY					
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 Blade Server Expansion	1	\$50,000.00									
Computer Workstation		#0.40.000.00		#0.40.000.00		#0.40.000.00	١.,	#0.40.000.00		#040,000,00	
2 Replacement Fiber / Misc Projects	1	\$340,000.00	1	\$340,000.00	1	\$340,000.00	1	\$340,000.00	1	\$340,000.00	
Related to Moving Town											
3 Hall	1	\$110,000.00									

Total		\$500,000.00		\$340,000.00		\$340,000.00		\$340,000.00		\$340,000.00	384,00
		= \(\dots				nt:161 - TOWN CLERK		= 1/22/2		=)/22/2	
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
45.	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 Fire proof file cabinets	1	\$5,000.00									5,00
2 Microfilming & Scanning	1	\$4,500.00									4,50
Zsromming a coalling	<u> </u>	ψ-1,000.00									4,30
Total	1 1	\$9,500.00		\$0.00		\$0.00		\$0.00		\$0.00	
						·		·			
					t:171 -	CONSERVATION COMM	NOISSIN				
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 East Boston Camps	1	\$358,000.00									
		4050 000		*		*		** **		** **	
Total		\$358,000.00		\$0.00	l	\$0.00		\$0.00		\$0.00	

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						Depar	tment:210 - POLICE					
		Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
		No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
	REPLACE BULLET	1									π2 ασ2 σ τ 2 σ σ	
1	PROOF VEST	1	\$8,400.00									
	REPLACEMENT		**,									
1	CRUISERS	1	\$183,290.00									110,000
1	PORTABLE RADIOS	1	\$118,314.00									,
	SATELLITE RADIO											
1	RECEIVER	1	\$28,479.00									
1	RADIO COMPARITOR	1	\$21,165.00									
	Total		\$359,648.00		\$0.00		\$0.00		\$0.00)	\$0.00	
			= 1/222		=>/==/=		artment:220 - FIRE		= 10010	1	= 3/22/2	
		Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
		No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
	Confined											
	Space/Technical Rescue									1		
1	Equipment					3	\$50,000.00			ļ		
	Fire Alarm Notification									1		
	Systems	2	\$50,000.00									
3	Fire Chief Vehicle			2	\$45,000.00							
4	Fire House Flooring			2	\$22,000.00	2	\$66,000.00	2	\$95,000.00	1		
_	Firefighters Portable									١.	A 50 000 00	
5	Radios									1	\$50,000.00	
	Firefighters Protective clothing									1	\$400,000,00	
	Furnace Headquarters	2	\$78,000.00							<u> </u>	\$100,000.00	
	Hose Bed Covers Engine		\$70,000.00									
8	1 & 5	1	\$6,500.00									6,500
	140		ψ0,000.00							1		0,000
	Positive pressure diesel											
9	exhaust removal system			1	\$171,000.00							
	Replace Engine 1				, ,					1	\$500,000.00	
	Replace Engine 2	1	\$450,000.00									
12	Replace Engine 6					1	\$475,000.00					
	Replace Garage Doors											
13	Center Station									3	\$25,000.00	
	Self Contained Breathing		<u> </u>							1		
14	Apparatus	1	\$18,000.00									
	Station 3 Out Building											
15	Improvements	3	\$40,000.00							ļ		
	Station 4 Drainage and		A									
16	Tight Tank	2	\$10,000.00	ļ						<u> </u>		
4-	Training - Flange Fire						#05.000.00					
17	Simulator	1				3	\$65,000.00			l		
10	Training - Vehicle Fire Simulator			3	\$0E 000 00					1		
18	Olliluidl0i	1		3	\$85,000.00					1		
	Training Building Thermal											
	Heat Shields / Equipment									1		
19	or Building Replacement	2	\$425,000.00									
13	o. Danding Replacement		ψτ20,000.00	1						1		
	Total		\$1,077,500.00		\$323,000.00		\$656,000.00		\$95,000.00		\$675,000.00	
			Ţ.,J ,J00.00		+020,300.00		+++++++++++++++++++++++++++++++++++++		\$35,300.00		\$5.5,500.00	

1							I			
			Dona	rtmont	202 - ANIMAL CONTRO	1				
Priority	EV2000	Priority					EV2012	Priority	EV2013	
		. ,		. ,		. ,		. ,		
NO.	KEQUESTED \$	NO.	KEQUESTED \$	NO.	KEQUESTED \$	NO.	KEQUESTED \$	NO.	KEQUESTED \$	
1	\$100,000,00									
<u> </u>	ψ100,000.00									
	\$100,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
	· · ·		•				·			
	De	partme	nt:300 - WESTFORD PL	JBLIC S	CHOOLS Location:12 -	NABN	ASSET ELEMENTARY			
Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
		2	\$45,000.00		*		*		*	
1	\$25,000.00									25,00
	\$25,000.00		\$45,000.00		\$0.00		\$0.00		\$0.00	
		epartm		UBLIC		- ROBI	·			
Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
	•					3	\$600,000.00			
	\$0.00		\$0.00		\$0.00		\$600,000.00		\$0.00	
	No.	No. REQUESTED \$ 1 \$100,000.00 \$100,000.00 Priority FY2009 No. REQUESTED \$ 1 \$25,000.00 \$25,000.00 Priority FY2009 REQUESTED \$	No. REQUESTED \$ No. 1 \$100,000.00 Beparting Priority FY2009 Priority No. REQUESTED \$ No. 1 \$25,000.00 2 1 \$25,000.00 2 Priority FY2009 Priority	Priority FY2009 Priority FY2010	Priority FY2009 Priority FY2010 Priority	Priority FY2009	No. REQUESTED \$ No. REQUESTED \$ No. REQUESTED \$ No.	Priority FY2009	Priority FY2009	Priority FY2019

			Depart	ment:300 - WESTFORD	PUBLI	C SCHOOLS Location:1	14 - ABE	BOT ELEMENTARY			
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
Abbot HVAC Controls						***************************************					
1 Project Completion	1	\$22,000.00									22,000
Bleacher Replacement or											
2 Restoration					2	\$85,000.00					
3 Boiler Replacement			2	\$95,000.00							
4 Elevator Installation									3	\$440,000.00	
Exterior Door											
5 Replacement			2	\$60,000.00							
6 Locker Replacement									3	\$81,500.00	
7 Replace Clock System									3	\$12,000.00	
Replace lighting fixtures											
8 throughout school	ļ		2	\$40,000.00							
Replacement of					l						
Classroom floors from											
9 carpeting to tile					2	\$20,200.00					
Retiling Cafe and											
10 Kitchen					2	\$25,000.00					
		****		4405 000 00		* 100.000.00		\$0.00		4500 500 00	
Total		\$22,000.00		\$195,000.00		\$130,200.00		\$0.00		\$533,500.00	
			Dena	rtment:300 - WESTEOR	D PLIRI	IC SCHOOLS Location	·16 - D	AYELEMENTARY			
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
Cafeteria Doors	INO.	KLQULSTLD \$	INO.	NEQUESTED \$	INO.	KLQ0L31LD \$	INO.	REQUESTED \$	INO.	NEQUESTED \$	
1 Replacement					2	\$14,800.00					
replacement					_	Ψ14,000.00					
2 Chalkboard Replacement					l				3	\$30.000.00	
3 Classroom Telephones					2	\$25,000,00			Ŭ	\$55,500.00	
Exterior Windows and					l -	+					
4 Screens					l		3	\$675,000.00			
Gymnasium Floor								V = 2,700.00			
5 Refinished					l				3	\$12,000.00	
										. ,	
6 Gymnasium Wall Matting	1	\$14,500.00			l						
Hallway Locker											
7 Replacement	L l				<u> </u>		L		3	\$93,400.00	
Interior/Exterior Door											
8 Replacement			2	\$42,900.00							
Total		\$14,500.00		\$42,900.00		\$39,800.00		\$675,000.00		\$135,400.00	

	1								1		
			Depart	ment:300 - WESTFORD	PUBL	C SCHOOLS Location:	21 - BL	ANCHARD MIDDLE			
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
Furniture (Replacement 1 and New)			2	\$10,000.00							
Total	-	\$0.00		\$10,000.00		\$0.00		\$0.00		\$0.00	
Total		φυ.υυ		φ10,000.00		φ0.00		φ0.00		φυ.υυ	
			Departi	ment:300 - WESTFORD	PUBLI	C SCHOOLS Location:3	1 - WE	STFORD ACADEMY			
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 Bleachers	1	\$475,000.00									
2 Replace Boile # 4	1	\$50,000.00									
3 Restrooms	1	\$80,000.00									
Total	1	\$605,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Danasts		A WESTSORD BURLIS	SCHO	OLS Location:37 - BEA	COME	T MAINTENANCE EACH	ITV		
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 1 Ton Utility Truck	NO.	NEQUESTED \$	2	\$45,000.00		NEQUEUTED	NO.	NEQUEUTED \$	INO.	NEQUEUTED \$	
2 16 Foot Mower				ψ10,000.00	2	\$80,000.00					
3 Scissor lift									3	\$15,000.00	
Total		\$0.00		\$45,000.00		\$80,000.00		\$0.00		\$15,000.00	
		F) (0000			_	JBLIC SCHOOLS Locate				E)/0040	
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
1	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 Educational Technology	1	\$43,500.00									43,
Fire Alarm Upgrades at		* -,									,
Abbot, Day,											
2 Robinson,Nab	1	\$18,000.00									
Total		\$61.500.00		\$0.00		\$0.00		\$0.00		\$0.00	
Total		φοι,300.00		\$0.00		\$0.00	1	\$0.00		\$0.00	

				De	partme	nt:410 - ENGINEERING					
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
Comprehensive Water				•							
Resources Management											
1 Plan			3	\$220,000.00							
Roadway Condition											
2 attribute data collection					2	\$50,000.00					
Sanitary Sewer facilities											
3 plan	1	\$70,000.00									
Sanitary Sewer Inflow											
4 and Infiltartion Study			3	\$50,000.00							
Total		\$70,000.00		\$270,000.00		\$50,000.00		\$0.00	<u> </u>	\$0.00	
				Damanton	1-40	LUCUWAY DEDARTA	IIIN III				
	Del. 1	FY2009	Date 11	FY2010		1 - HIGHWAY DEPARTM FY2011		FY2012	Priority	FY2013	
	Priority		Priority		Priority		Priority				
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 1 Compressor	3	\$25,000.00							ļ		,
2 2 One Ton Trucks	1	\$110,000.00									110,00
3 2 Pickup Trucks	1	\$75,000.00									69,00
4 Dump Truck	1	\$150,000.00									
Engineering North Main	_										
5 Street retaining wall	2	\$60,000.00									
Engineering Rt. 40											
Culvert at retaining wall 6 at Keyes Brook	1	₹ 75,000,00									
Grainteville Drainage	<u> </u>	\$75,000.00									
7 upgrade	2	¢500,000,00									
Replacement of retaining		\$500,000.00									
wall at Main St and Flagg											
8 Road	1	\$120,000.00									
Roadway Management	'	\$120,000.00									
9 System Improvements	2	\$1,000,000.00									
10 Sewerage Study	3	\$35,000.00									
11 Sweeper	1	\$150,000.00							1		
Upgrade street signs to	<u> </u>	ψ.55,500.00									
12 meet Federal Mandate	2	\$40,000.00									
13 Various Capital	1	\$50,000.00									
14 Westford Center Study	3	\$20,000.00									
Total		\$2,410,000.00		\$0.00		\$0.00		\$0.00)	\$0.00	
	L			Damanton	om/v.464	- CEMETERY COMMIS	CION				
	Priority	FY2009	Priority	FY2010		FY2011		FY2012	Priority	FY2013	
	- '	REQUESTED \$		REQUESTED \$	Priority	REQUESTED \$	Priority	REQUESTED \$		REQUESTED \$	
	No.	KEQUESTED\$	No.	KEQUESTED\$	No.	KEQUESTED\$	No.	KEQUESTED \$	No.	KEQUESTED \$	
1 Replacement dump truck	1	\$44,000.00									
	_ ' _	Ψ,500.00									
Total		\$44,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
-		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		*****		*****		*****	1	74.00	

				Dena	artmen	t:540 - SENIOR CENTER	?				
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$		REQUESTED \$	No.	REQUESTED \$		REQUESTED \$		REQUESTED \$	
1 Interior ADA signage	No.	KEQUESTED \$	No.	KEQUESTED \$	No.	KEROESIED	No.	KEGOESIED	No.	\$1.500.00	
Automatic Fire									3	\$1,500.00	
1 Suppression System			2	\$168,297.00							
Window and Door				\$100,297.00							
1 Replacement					2	\$202,375.00					
Carpet Replacement and						φ202,373.00					
1 Interor Painting									3	\$88,520.00	
i interor Familing									3	\$00,320.00	
Total		\$0.00		\$168,297.00		\$202,375.00		\$0.00		\$90,020.00	
Total		\$0.00		\$100,297.00		\$202,375.00		\$0.00		\$90,020.00	
					Denarti	ment:610 - LIBRARY					
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
_	- /						_				
1.54	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
ADA-compliant circulation						A400 0					
1 desks.				Φ0.050.00	1	\$100,000.00					
2 Bookmobile Bodywork			1	\$2,250.00							
Building											
Consultant/Preliminary		005.000.00									
3 Design	1	\$35,000.00									
Phase III of Library											
Improvement - Youth		#04.005.00									
4 Services Phase IVof Library	1	\$31,925.00									
Improvement - Mary											
Atwood and Technical											
5 Services			4	\$23,755.00							
Replacement Heat			1	\$23,755.00							
6 Pumps (1)							1	\$12,000.00			
Replacement Heat							-	\$12,000.00			
7 Pumps (2)			1	¢22 E00 00	1	\$22 F00 00					
Replacement Heat			-	\$22,500.00		\$23,500.00					
Pumps/Replace HVAC											
8 (AC) Controls	1	\$39,250.00									
RFR Building	 										
Consultant/Owner's											
9 Project Manager			1	\$10,000.00							
Schematic Design/	-		-	φ10,000.00							
10 Geotechnical testing					1	\$226,500.00					
To Geolecinical testing					- 1	φ∠∠υ,JUU.UU					
Total		\$106,175.00		\$58,505.00		\$350,000.00		\$12,000.00		\$0.00	
i otai		φ100,175.00		φυσ,υσ.υσ		φ330,000.00		φ12,000.00		\$0.00	
+											
Total General Fund											
Requests		\$5,837,823.00		\$1,497,702.00		\$1,848,375.00		\$1,722,000.00		\$1,788,920.00	779,50

				De	partme	ent:230 - AMBULANCE					
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
1 Deputy Chiefs Vehicle	INO.	NEQUESTED \$	2	\$45,000.00	INO.	NEQUESTED \$	INO.	KLQUL31LD \$	INO.	NEQUESTED \$	
2 EMS Equipment				ψ+3,000.00	2	\$20,000.00					
New Radios for						Ψ20,000.00					
3 Ambulance			3	\$12,000.00	1	\$12,000.00					
4 Replace Ambulance			3	\$200,000.00	1	\$210,000.00					
			_	+		+ =:0,000.00					
Total		\$0.00		\$257,000.00		\$242,000.00		\$0.00		\$0.00	
		·		•		,		·			
					Depart	tment:450 - WATER					
	Priority	FY2009	Priority	FY2010	Priority	FY2011	Priority	FY2012	Priority	FY2013	
	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	No.	REQUESTED \$	
Annual Water Main				···· · · · · · · · · · · · · · · · · ·						-	
1 Replacement	3	\$0.00	3	\$200,000.00	3	\$200,000.00	3	\$200,000.00			
Country Rd. Well											
2 Replacement			1	\$750,000.00							
Country Rd. Well											
Replacement/engineering											
3	1	\$55,000.00									
N. Main St. water Main											
4 Replacement			3	\$315,000.00							
Nutting Plant Up-grade &											
5 New Well					1	\$1,570,000.00					
Oak Hill Rd. water Main				* 450.000.00							
6 Replacement Paint & Repair Hildreth	-		2	\$150,000.00							
7 tank	2	\$100,000.00									
Purchase Stepinski Well		\$100,000.00									
8 Site			1	\$1,300,000.00							
9 Vehicles	3	\$0.00	2	\$60,000.00	2	\$115,000.00	2	\$85,000,00	2	\$60.000.00	
5 . 5 . 3 . 3 . 3	Ť	ψ0.00	-	\$55,500.00	_	ψ,300.00	_	ψ55,500.00		\$55,500.00	
Water main replacement											
10 on Byrne Ave	2	\$456,000.00									
		· · ·									
Total		\$611,000.00		\$2,775,000.00		\$1,885,000.00		\$285,000.00		\$60,000.00	
		·									
		<u>-</u>						-			.
Total Enterprise											
Requests		\$611,000.00		\$3,032,000.00		\$2,127,000.00		\$285,000.00		\$60,000.00	
	1										
			ļ				ļ				
Total Daminata	1	#C 440 000 00		£4 E20 702 00		\$2.07F.27F.00		£2.007.000.00		£4 040 000 00	770 500
Total Requests	1	\$6,448,823.00	l	\$4,529,702.00		\$3,975,375.00	l	\$2,007,000.00	l	\$1,848,920.00	779,500

	Funding Source	es	
FUNDING SOURCES:			
1. RAISE & APPROPRIATE			735,500.
2. FREE CASH			
3. STABILIZATION FUND			
4. CONSERVATION EXP TRUST			
5. BONDING-TOWN			
6. WATER REVENUE			
7. WATER ENTERPRISE AVAILABLE FUNDS			
8. BONDING-WATER			
9. COMMUNITY PRESERVATION FUND			
10. AMBULANCE FREE CASH			
11. SALE OF LOTS			
12. CEMETERY PERP CARE			
13. ART. 13 ATM 05/06/06			44,000
14. CAPITAL OUTLAY EXCLUSION			
TOTAL FUNDING SOURCES			779,500